

ADOPTED 2014 BUDGET**DEPT:** PROPERTY TAXES**UNIT NO.** 1991**FUND:** General - 0001

BUDGET SUMMARY			
	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2014 Budget</u>
Property Tax Levy	\$ 264,101,810	\$ 279,321,196	\$ 279,321,196

STATISTICAL SUPPORTING DATA

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2013/14 Change</u>
<u>General County</u>			
Expenditures	\$ 1,356,107,751	\$ 1,306,950,613	\$ (49,157,138)
Revenues	1,003,068,194	990,152,860	(12,915,334)
Bond Issues	73,718,361	37,476,557	(36,241,804)
General County Property Tax Levy	\$ 279,321,196	\$ 279,321,196	\$ 0

ADOPTED 2014 BUDGET**DEPT:** PROPERTY TAXES**UNIT NO.** 1991
FUND: General - 0001**Summary of 2014 Tax Levy**

Dept. No.	Department Description	2014 Budget			Type Fund**
		Expenditures	Revenues	Tax Levy	
<u>Legislative and Executive</u>					
1000	County Board	\$ 4,035,612	\$ 0	\$ 4,035,612	GEN
1011	County Executive-General Office	1,446,039	0	1,446,039	GEN
1020	County Executive-Intergov Relations	377,767	0	377,767	GEN
1021	County Exec-Veteran's Services	330,588	13,000	317,588	GEN
1040	DAS-Community Business Development Partners	1,066,647	181,392	885,255	GEN
	Total Legislative and Executive	\$ 7,256,653	\$ 194,392	\$ 7,062,261	
<u>Staff Agencies</u>					
1019	DAS-Office for Persons w/Disabilities	\$ 1,124,167	\$ 180,500	\$ 943,667	GEN
1110	Civil Service Commission	15,632	0	15,632	GEN
1120	Personnel Review Board	271,300	0	271,300	GEN
1130	Corporation Counsel	1,700,396	150,000	1,550,396	GEN
1140	Human Resources	6,537,603	1,427,062	5,110,541	GEN
1150	DAS-Risk Management	7,393,506	7,393,506	0	INTER
1151	DAS-Fiscal Affairs	1,497,751	0	1,497,751	GEN
1152	DAS-Procurement	926,788	0	926,788	GEN
1160	DAS-Information Mgt Services	15,569,990	15,569,990	0	INTER
1192	DAS-Economic Development	2,289,548	2,230,873	58,675	GEN
1905	Ethics Board	85,859	0	85,859	GEN
5500	DAS-Water Utility	4,648,570	4,648,506	64	INTER
5700	DAS-Facilities Management	30,734,360	30,464,283	270,077	GEN
	Total Staff Agencies	\$ 72,795,470	\$ 62,064,720	\$ 10,730,750	
<u>County-Wide Non-Departmental Revenues</u>					
1901	Unclaimed Money	\$ 0	\$ 0	\$ 0	GEN
1933	Land Sales	0	0	0	GEN
1937	Potawatomi Revenue	0	4,026,477	(4,026,477)	GEN
1993	State Shared Taxes	0	31,080,305	(31,080,305)	GEN
1994	State Exempt Cmptr Aid	0	3,797,493	(3,797,493)	GEN
1996	Cnty Sales Tax Revenue	0	57,055,255	(57,055,255)	GEN
1998	Surplus from Prior Year	0	5,000,000	(5,000,000)	GEN
1999	Other Misc Revenue	0	882,500	(882,500)	GEN
	Total Non-Departmental Revenues	\$ 0	\$ 101,842,030	\$ (101,842,030)	

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<u>County-Wide Non-Departmentals</u>					
1913	Civil Air Patrol	\$ 10,000	\$ 0	\$ 10,000	GEN
1921	Human Resources & Payroll System	0	0	0	GEN
1930	Internal Service Abatement	-59,180,788	-59,180,788	0	GEN
1935	Charges to Other County Units	-8,235,761	0	(8,235,761)	GEN
1945	Appropriation for Contingencies	7,658,674	0	7,658,674	GEN
1950	Employee Fringe Benefits	18,346,142	18,346,142	0	GEN
1961	Litigation Reserve	350,000	0	350,000	GEN
1975	Law Enforcement Grants	647,323	0	647,323	GEN
1985	Capital/Depreciation Contra	342,899	2,996,850	(2,653,951)	GEN
1987	Debt Issue Expense	21,500	10,000	11,500	GEN
	Total County-Wide Non-Departmentals	\$ -40,040,011	\$ -37,827,796	\$ (2,212,215)	
<u>Courts and Judiciary</u>					
2000	Combined Court Related Services	\$ 41,735,050	\$ 11,600,871	\$ 30,134,179	GEN
2430	Department of Child Support	18,455,827	17,252,989	1,202,838	GEN
2900	Courts-Pre Trial Services	4,276,289	542,378	3,733,911	GEN
	Total Courts and Judiciary	\$ 64,467,166	\$ 29,396,238	\$ 35,070,928	
<u>General Government</u>					
3010	Election Commission	\$ 992,795	\$ 52,600	\$ 940,195	GEN
3090	County Treasurer	1,625,881	5,116,411	(3,490,530)	GEN
3270	County Clerk	1,279,398	474,295	805,103	GEN
3400	Register of Deeds	4,163,943	4,976,470	(812,527)	GEN
3700	Comptroller	7,164,305	174,700	6,989,605	GEN
	Total General Government	\$ 15,226,322	\$ 10,794,476	\$ 4,431,846	
<u>Public Safety</u>					
4000	Sheriff	\$ 78,711,639	\$ 12,050,937	\$ 66,660,702	GEN
4300	House of Correction	63,910,202	5,237,358	58,672,844	GEN
4500	District Attorney	18,073,796	5,822,405	12,251,391	GEN
4900	Medical Examiner	4,831,504	2,058,468	2,773,036	GEN
	Total Public Safety	\$ 165,527,141	\$ 25,169,168	\$ 140,357,973	

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<u>Public Works</u>					
5040	DOT-Airport	\$ 84,197,668	\$ 84,197,668	\$ 0	ENTER
5100	DOT-Highway Maintenance	20,728,044	19,504,884	1,223,160	GEN
5300	DOT-Fleet Maintenance	9,916,416	10,893,400	(976,984)	GEN
5600	Transit/Paratransit	155,841,474	137,322,757	18,518,717	ENTER
5800	DOT-Director's Office	57,697	174,825	(117,128)	GEN
	Total Public Works	\$ 228,331,299	\$ 209,683,534	\$ 18,647,765	
<u>Health and Human Services</u>					
6300	DHHS-Behavioral Health Division	\$ 78,429,951	\$ 31,209,314	\$ 47,220,637	GEN
7900	Department on Aging	18,361,256	17,079,672	1,281,584	GEN
7990	Department of Family Care	284,211,854	284,211,854	0	GEN
8000	Dept of Health & Human Services	191,805,090	153,662,153	38,142,937	GEN
	Total Health and Human Services	\$ 572,808,151	\$ 486,162,993	\$ 86,645,158	
<u>Parks, Recreation and Culture</u>					
1908	Milwaukee County Historical Society	\$ 206,167	\$ 0	\$ 206,167	GEN
1914	War Memorial	486,000	0	486,000	GEN
1915	Villa Terrace/Charles Allis	207,108	0	207,108	GEN
1916	Marcus Center for the Performing Arts	1,088,000	0	1,088,000	GEN
1917	Milwaukee Art Museum	1,100,000	0	1,100,000	GEN
1966	Federated Library	166,650	0	166,650	GEN
1974	Milwaukee County Fund for the Arts	321,035	0	321,035	GEN
9000	Parks, Recreation and Culture	42,805,462	18,056,011	24,749,451	GEN
9500	Zoological Department	25,341,756	19,826,372	5,515,384	GEN
9700	Museum	3,500,000	0	3,500,000	GEN
9910	University Extension	508,426	121,680	386,746	GEN
	Total Parks, Recreation and Culture	\$ 75,730,604	\$ 38,004,063	\$ 37,726,541	
<u>Debt Service</u>					
9960	General County Debt Service	\$ 63,793,941	\$ 21,604,392	\$ 42,189,549	DEBT
	Total Debt Service	\$ 63,793,941	\$ 21,604,392	\$ 42,189,549	
<u>Capital Projects</u>					
1200- 1876	Capital Improvements	\$ 80,034,220	\$ 79,521,550	\$ 512,670	CAP
	Total Capital Projects	\$ 80,034,220	\$ 79,521,550	\$ 512,670	

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<u>Expendable Trust Funds</u>					
601	Office for Disabilities Trust Fund	\$ 25,000	\$ 25,000	\$ 0	TF
0701-0702	BHD Trust Funds	35,100	35,100	0	TF
0319-0329	Zoo Trust Funds	959,557	959,557	0	TF
	Total Expendable Trust Funds	\$ 1,019,657	\$ 1,019,657	\$ 0	
	Total County	\$ 1,349,360,613	\$ 1,070,039,417	\$ 279,321,196	

Note: For Department 5600 Transit/Paratransit, the Passenger Abatement of \$42,410,000 is presented as revenue rather than a negative expense

* Type of fund, according to generally accepted accounting principles (GAAP), includes the following:

<u>Designation</u>	<u>Type of Fund</u>
GEN	General Fund
INTER	Internal Service Fund
ENTER	Enterprise Fund
DEBT	Debt Service Fund
CAP	Capital Projects Fund
TF	Trust Fund